

State of Alaska FY2010 Governor's Operating Budget

Department of Corrections Lemon Creek Correctional Center Component Budget Summary

Component: Lemon Creek Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the Department.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2010 Resources Allocated to Achieve Results		
FY2010 Component Budget: \$8,019,200	Personnel:	
	Full time	73
	Part time	0
	Total	<u>73</u>

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The inmate population continues to create numerous logistical and financial challenges.

Lemon Creek Correctional Center (LCCC) faces similar challenges as all other state correctional facilities: it must meet operational expectations while striving to remain within the fiscal parameters.

Participate in review, design, planning and coordination of facility expansion project with Department management.

Significant Changes in Results to be Delivered in FY2010

No changes to results delivered.

Major Component Accomplishments in 2008

Completed the replacement of the inside gates three and four at the institution.

Inmates built several metal boxes with a lock for use at the Fairbanks Correctional Center. These boxes enclose computers and keep the computers from being tampered with by offenders.

Replace outdated Air Pack Units facility wide and purchase confined space air monitoring equipment to comply with OSHA mandates.

Inventoried and made shadow boards for tools.

Remodeled the administrative restroom by painting and replacing flooring, converted the gym workout area into an office for Compliance and Job Services and updated the G Dorm.

Completed 96% of the planned retrofit of identified electrical and plumbing fixtures through out the facility. This was in connection with Alaska Department of Transportation, for the Energy Conservation Project to reduce usage of electrical power and water usage within the facility.

A maintenance crew has been working with the contractors to install a new phone system.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information
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**Lemon Creek Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,222.2	6,689.4	6,722.1
72000 Travel	34.1	13.8	13.8
73000 Services	844.6	749.7	638.5
74000 Commodities	761.7	644.8	644.8
75000 Capital Outlay	18.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,881.2	8,097.7	8,019.2
Funding Sources:			
1004 General Fund Receipts	7,881.2	8,097.7	8,019.2
1156 Receipt Supported Services	0.0	0.0	0.0
Funding Totals	7,881.2	8,097.7	8,019.2

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	8,097.7	0.0	0.0	8,097.7
Adjustments which will continue current level of service:				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-111.2	0.0	0.0	-111.2
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	32.7	0.0	0.0	32.7
FY2010 Governor	8,019.2	0.0	0.0	8,019.2

**Lemon Creek Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	73	73	Annual Salaries	4,015,100
Part-time	0	0	COLA	29,642
Nonpermanent	0	0	Premium Pay	310,493
			Annual Benefits	2,366,874
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	73	73	Total Personal Services	6,722,109

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Adult Probation Off I	0	0	1	0	1
Adult Probation Off II	0	0	2	0	2
Adult Probation Off III	0	0	1	0	1
Asst Correctional Supt	0	0	1	0	1
Correctional Officer I	0	0	8	0	8
Correctional Officer II	0	0	36	0	36
Correctional Officer III	0	0	8	0	8
Correctional Officer IV	0	0	1	0	1
Correctional Superintendent I	0	0	1	0	1
Criminal Justice Technician I	0	0	1	0	1
Ed Coordinator (Cor)	0	0	2	0	2
Food Service Foreman	0	0	1	0	1
Food Service Lead	0	0	2	0	2
Maint Gen Journey	0	0	3	0	3
Maint Spec Bfc Foreman	0	0	1	0	1
Maint Spec Etrician Journey II	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Totals	0	0	73	0	73